

**Department:** Community Services      **Program Contact:** Jon Henrichsen  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:** 91012-18, 91013-18, 91018-18  
**Program Characteristics:**

**Executive Summary**

Within the Transportation Division, the Bridge Services program operates and preserves the county's long-term investment in its six Willamette River Bridges. The program also offers technical and maintenance support to the Roads Division for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Services comprises Engineering, Maintenance and Operations.

**Program Summary**

Bridge Engineering comprises engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the county's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other county, state and federal agencies to secure funding from state and federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are over 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems which allow them to be raised and lowered. The Engineering Section is engaged in multiple capital improvement projects. In FY 2018, construction will be complete on the Morrison Bridge Deck Replacement project. The Burnside Maintenance project, which will extend the life of the Burnside Bridge for 15-20 years, will also move into construction during FY 2018. We will also continue the 2-year Earthquake Ready Burnside Bridge Study to determine if the existing Burnside Bridge can be seismically upgraded and lay the framework for a National Environmental Policy Act study for a major Burnside Rehabilitation or Replacement in the next 20 years.

Maintenance comprises staff who perform the preventative maintenance and smaller scale upgrades/enhancements on the bridges. They ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Some of the tasks performed by this group include: bridge repairs resulting from vehicle accidents, bridge mechanical and electrical repairs/replacements, electrical and mechanical systems troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.

Bridge Operations raise and lower the draw spans to allow the passage of ships and other river traffic. They also perform some of the preventative maintenance tasks. Both Maintenance and Bridge Operations work closely with Bridge Engineering on a wide variety of projects and issues.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Preventative Maintenance tasks completed	1,800	1,750	1,800	1,750
Outcome	Percent of bridge openings with minimal delay to river traffic.	99%	99%	99%	99%

**Performance Measures Descriptions**

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. The goal is 99%.

## Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$4,684,349	\$0	\$5,245,375
Contractual Services	\$0	\$900,000	\$0	\$682,551
Materials & Supplies	\$0	\$499,000	\$0	\$506,150
Internal Services	\$0	\$1,462,570	\$0	\$1,480,781
Capital Outlay	\$0	\$560,013	\$0	\$125,000
Cash Transfers	\$0	\$51,551	\$0	\$51,551
Unappropriated & Contingency	\$0	\$4,005,718	\$0	\$2,544,025
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,163,201</b>	<b>\$0</b>	<b>\$10,635,433</b>
<b>Program Total:</b>	<b>\$12,163,201</b>		<b>\$10,635,433</b>	
<b>Program FTE</b>	0.00	41.00	0.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$239,272	\$0	\$253,159	\$0
Intergovernmental	\$0	\$7,144,738	\$0	\$6,016,179
Other / Miscellaneous	\$0	\$1,374,458	\$0	\$150,000
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$3,644,005	\$0	\$4,469,254
<b>Total Revenue</b>	<b>\$239,272</b>	<b>\$12,163,201</b>	<b>\$253,159</b>	<b>\$10,635,433</b>

## Explanation of Revenues

Revenue for this program comes from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs.

The program budget drops approximately \$1.5 Million as this dedicated revenue draws down the unappropriated fund balance to support current bridge capital projects schedule in FY 2018 (see Program Offer 91018-18 - Transportation Capital).

## Significant Program Changes

**Last Year this program was:** FY 2017: 91015A Bridge Services

The Bridge Services program supplied the majority of the county labor for the Sellwood Bridge Replacement. With the project substantially complete, labor needs and associated revenue to the program are minimal.